

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: SAUNTON POLICE DEPT Total Request: \$ 38,611.81
 Date: 09/27/02 Total Actual: \$ 38,997.35
 Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	200,750	201,078	
Total 911 calls handled by PSAP	14,377	14,705	
Total wireless 911 calls handled by PSAP	1644	1972	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
Call Centering Maint	2000	
CPE Maint	1700	
Total Shared Equipment for Formula below	3700	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

$$\frac{1972}{201,078} \times 3,700 = 385.54$$

Actual
 X =

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
4 TRUNKS- MO. Charge	4,032	
Total LEC Costs	4,032	

PSAP: STAUNTON POLICE DEPT.

Personnel Costs:

Description	Estimated Cost	Actual Cost
Salary + Benefits	330,000	
Training	1,860	
Total Personnel Costs for Formula below	331,860	

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

$$\frac{10.429 \text{ Estimated}}{20,018} \times 331,860 = 34,571.81 \text{ Actual}$$



CITY OF STAUNTON
VIRGINIA
POLICE DEPARTMENT

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116 W. Beverley Street
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September 27, 2002

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Richmond, VA 23219

To Whom It May Concern:

Please consider this correspondence as the Staunton Police Department's letter of intent to begin the implementation of Phase I for wireless E-911. The department has recently joined with neighboring jurisdictions to form the Skyline Region PSAP group and as a group has selected Kimball as its project manager. Phase I service from all CMRS providers serving our area will be requested 6 months prior to implementation. It is anticipated that the department will implement the service by June 15, 2003. Enclosed is the department's submission for FY2003 and 2004 funding.

Thank you,

Sergeant L.A. Miller
PSAP director



Birthplace of the City Manager Form of Government

An Accredited Law Enforcement Agency - 1985